

# **Long Beach Water Department 2005-2006 Budget Briefing**

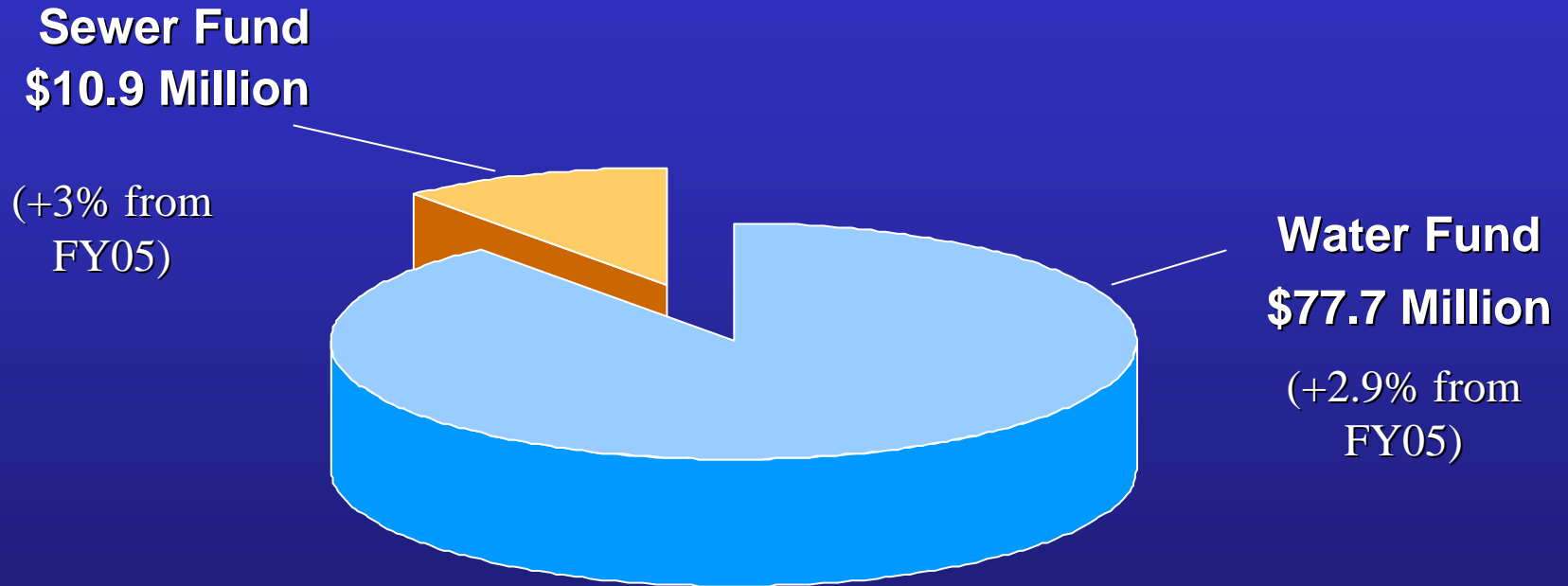
**Tuesday, September 6, 2005**



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General Manager  
[www.lbwater.org](http://www.lbwater.org)**

# Total Water Department Budget

**Total FY06 Budget: \$88.6 Million**



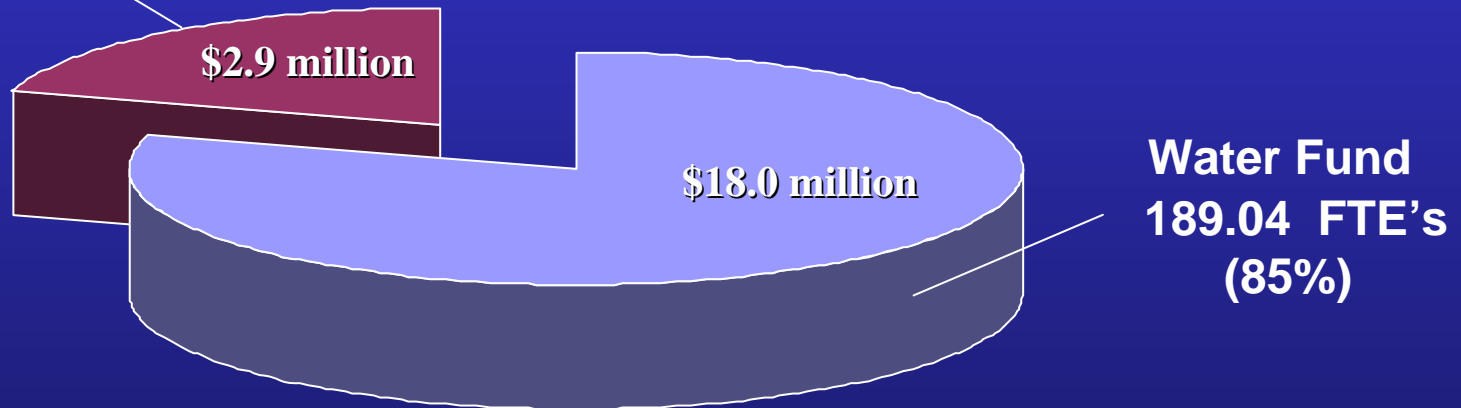
# Water Department Personnel

## FY06

### Full Time Equivalent Employees (FTE)

Sewer Fund  
33 FTE's (15%)

Total = 222.04  
(+.87 FTE from FY05)



# Water Rate Increase

- Major Cost Increases

- MWD Imported Water Rate = +\$300k

- WRD Pump Tax = +\$455k

- PERS = + \$ 618k

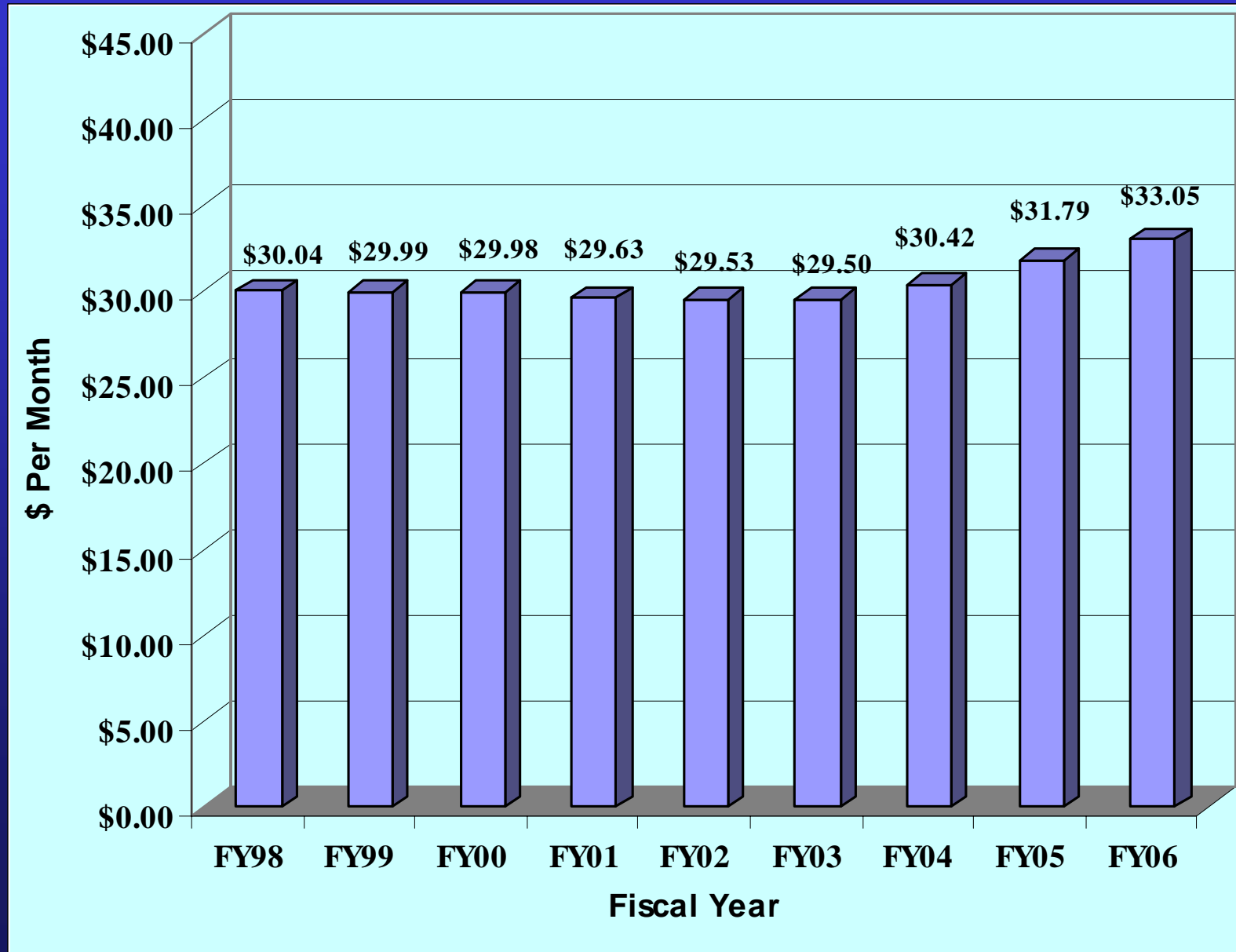
- Pipeline Fee = + \$1.2 Million

- Total Major Cost Increases = + \$2.6 Million

- Equates to a Water Rate Increase of 4%

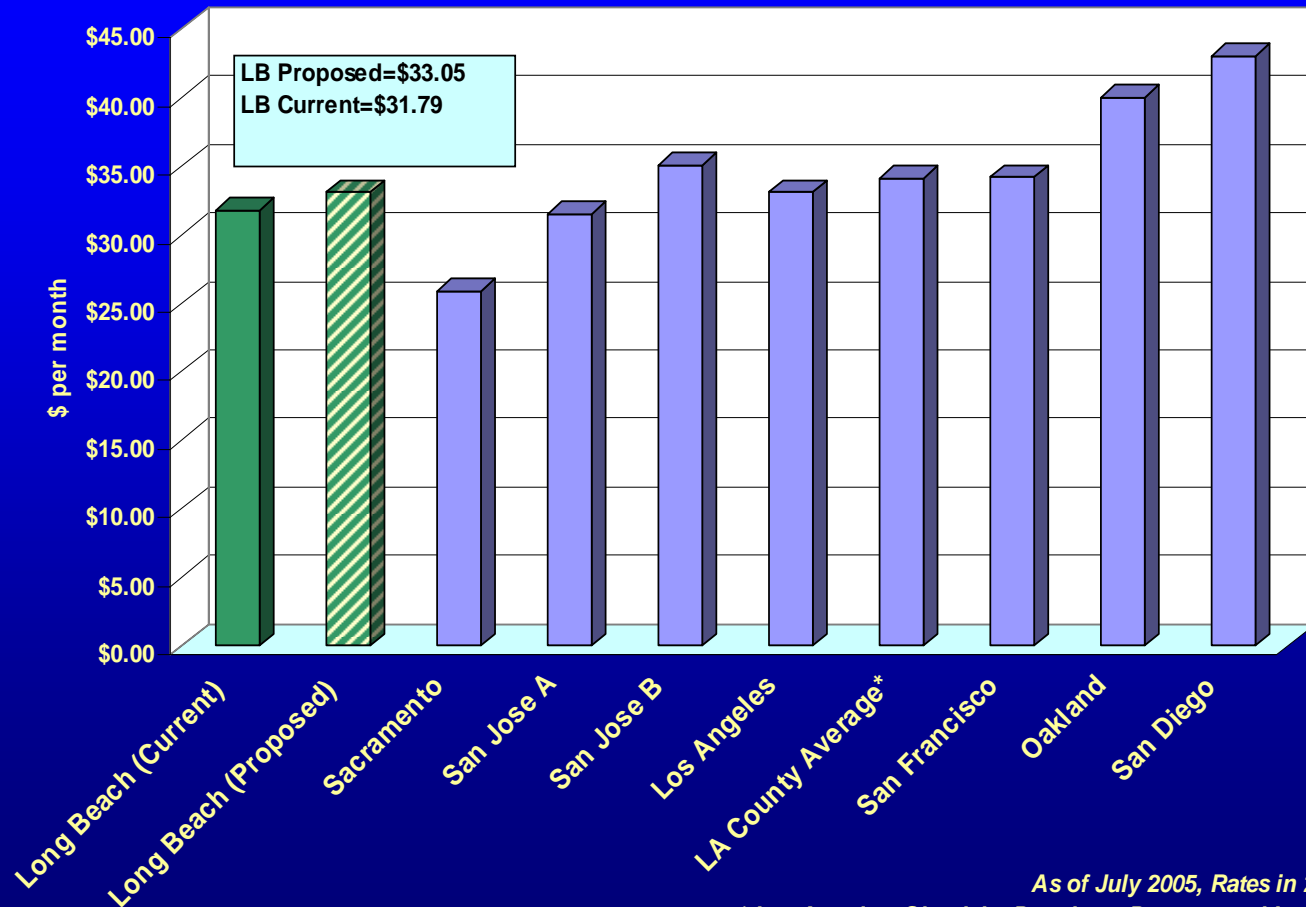
Average monthly water bill will increase by \$1.26 from \$31.79 to \$33.05 or 4%

# Long Beach Water Department



# California Water Rate Comparison

## California Water Rate Comparison



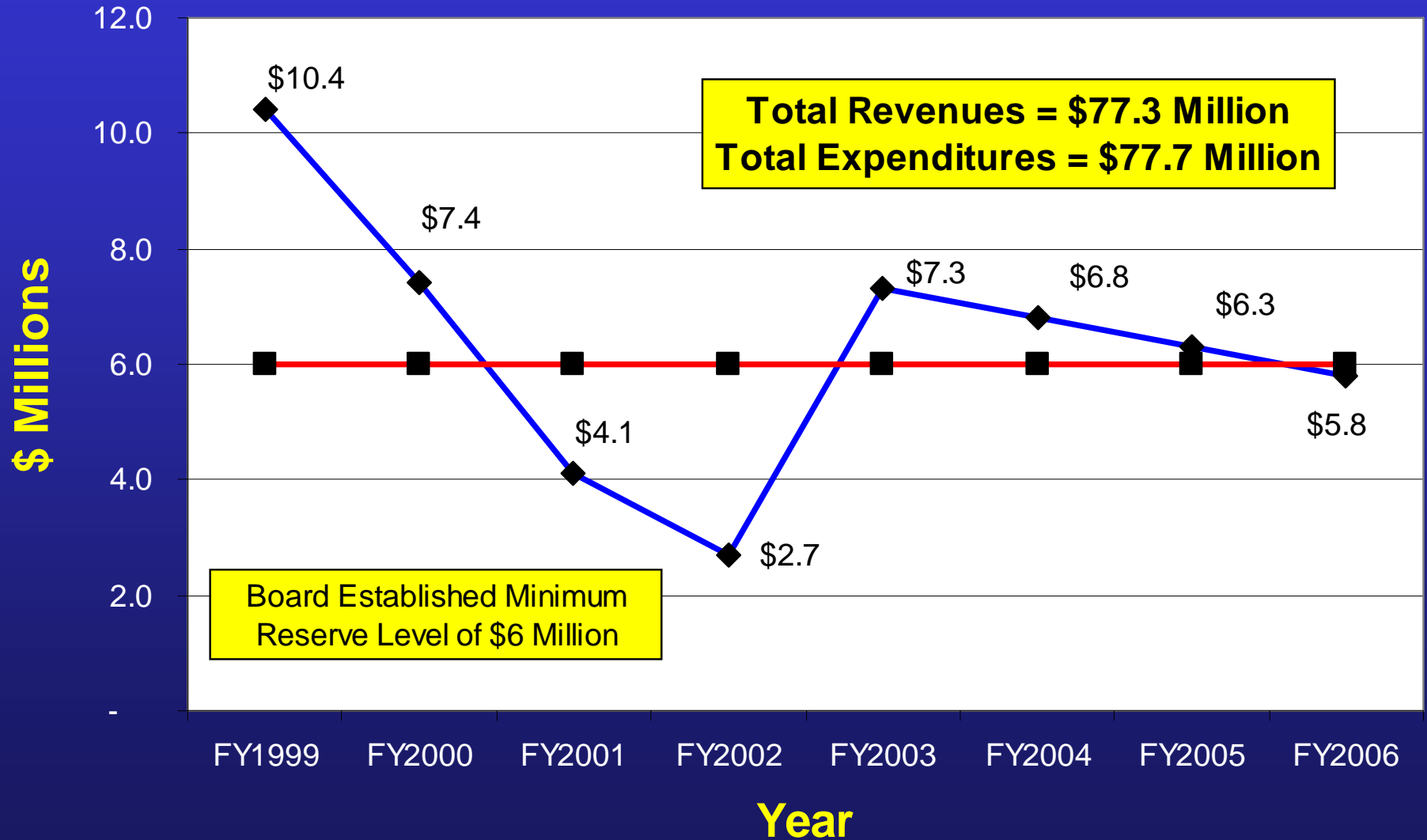
As of July 2005, Rates in 2006 \$\$

\* Los Angeles, Glendale, Pasadena, Pomona and Inglewood

# **Water Resource Initiatives**

- **Desalination Research Facility**
- **Conjunctive Use (Groundwater Storage/Recovery)**
- **Reclaimed Water Expansion**
- **Water Conservation**

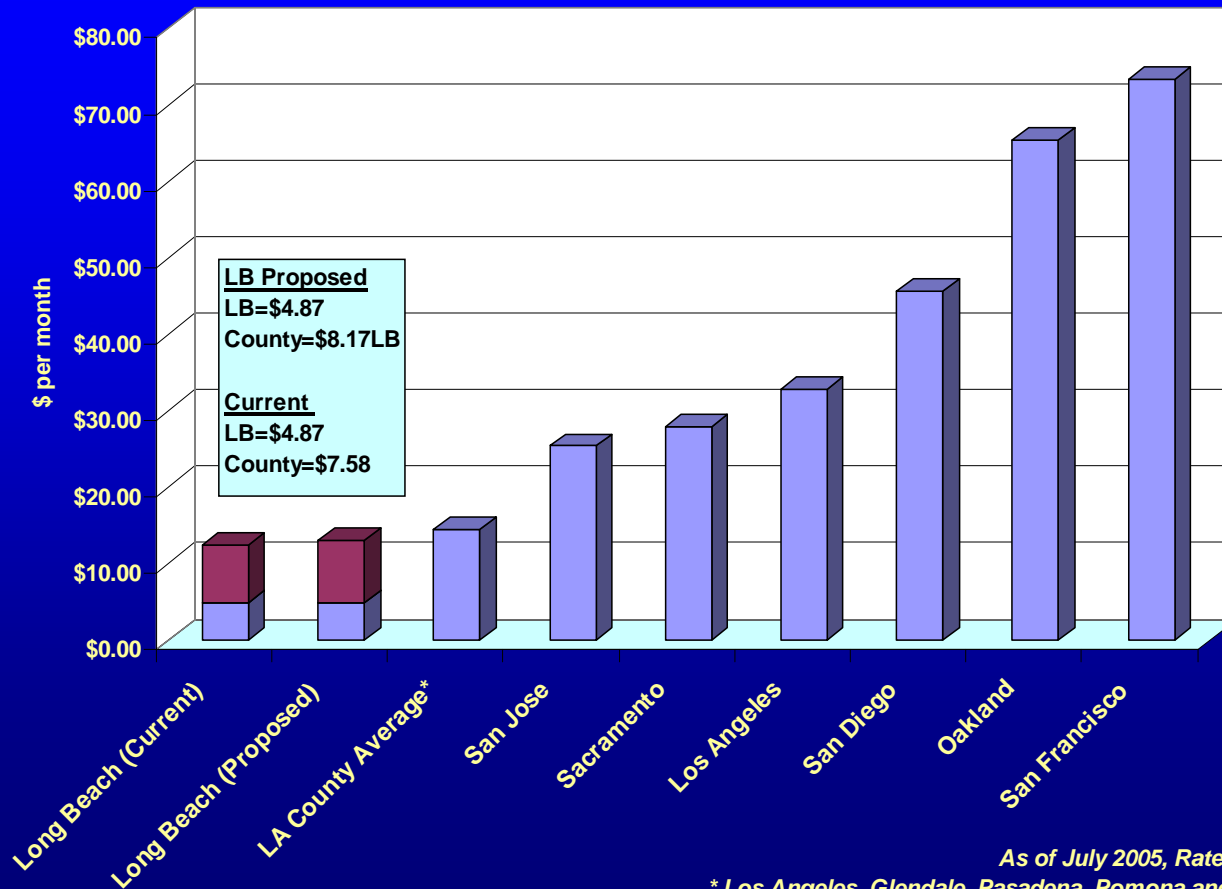
# Water Fund Balance



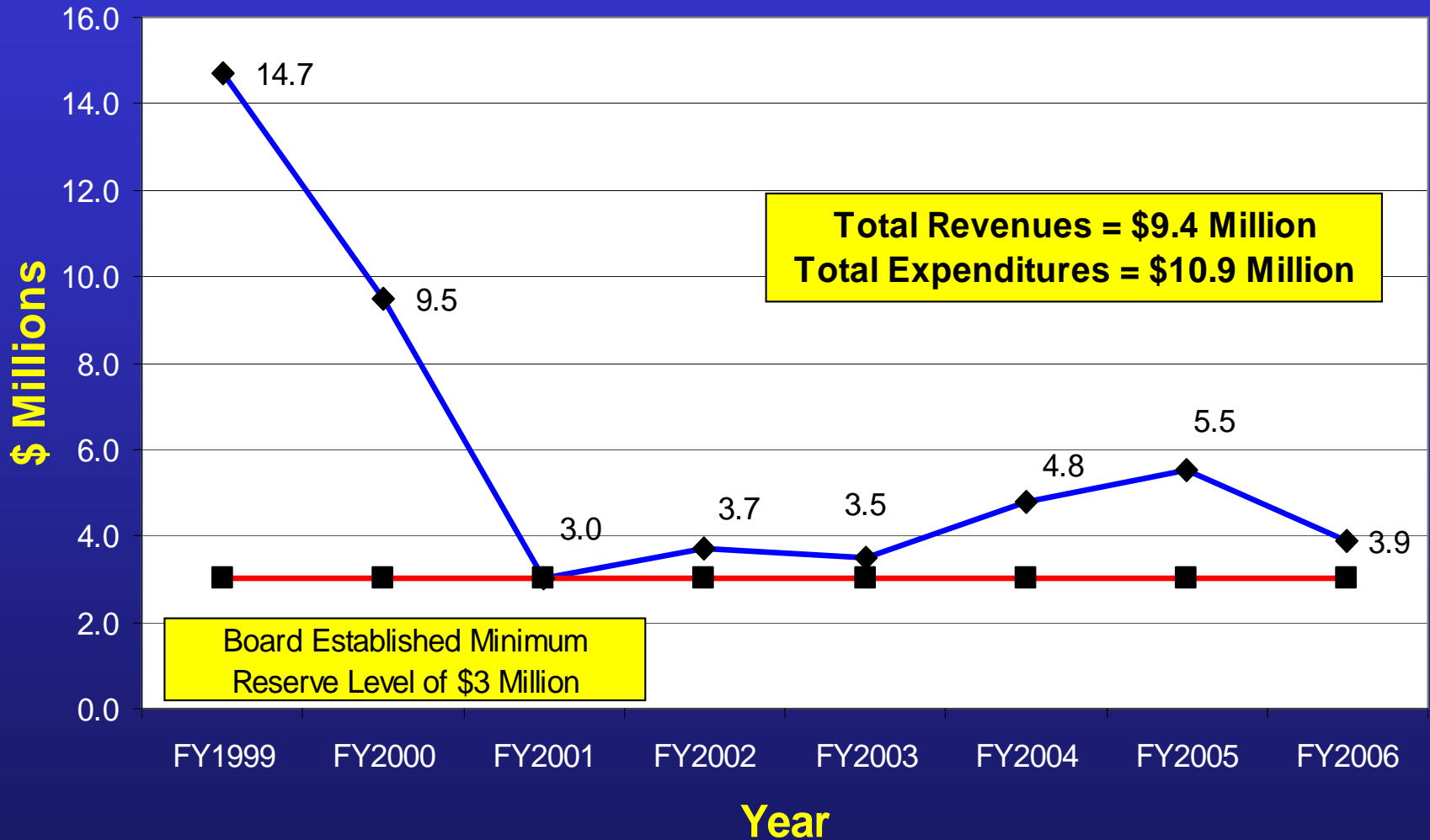


# California Sewer Rate Comparison

## California Sewer Rate Comparison



# Sewer Fund Balance





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